

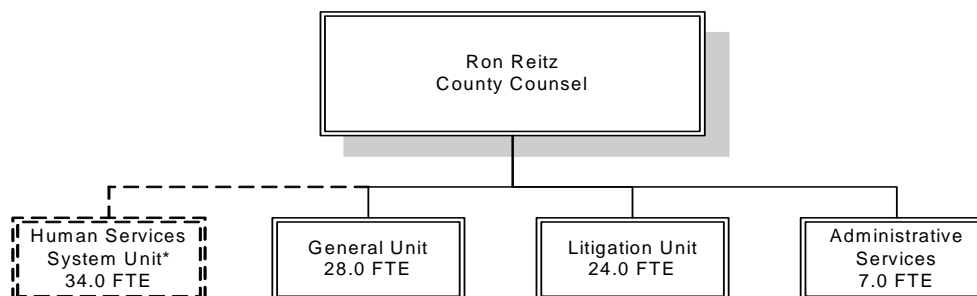
## COUNTY COUNSEL

### Ronald Reitz

#### MISSION STATEMENT

To serve and protect the County, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the County in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.

#### ORGANIZATIONAL CHART



\* Some of these positions are budgeted in the HSS Budget Unit.

#### DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, County Administrative Office, county departments, commissions, special districts, and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters. In performing its duties, the County Counsel's Office is divided into three operational units: the Litigation Unit, the Human Services System Unit, and the General Unit.

The Litigation Unit handles tort and civil rights litigation, workers' compensation and code enforcement. This unit is revenue supported. All Litigation Unit clients are billed by the hour for services; the largest client of this Unit is Risk Management.

The next major unit within County Counsel is the Human Services System Unit. The Human Services System Unit is revenue supported through the Human Services System budget. This Unit serves the Human Services System departments. A large portion of this unit is dedicated to the litigation of juvenile dependency trial and appellate matters for the Department of Children's Services. All of the juvenile dependency litigation is work mandated by law. The remainder of the staff in this Unit serves as general legal counsel, including some litigation, for other HSS related departments and entities, such as Departments of Aging and Adult Services, Transitional Assistance, Preschool Services, Jobs and Employment Services, Child Support Services, and the IHSS Public Authority and Children and Families Commission.

The Office's General Unit mainly provides legal services to departments supported by the general fund even though a substantial portion of the General Unit is revenue supported. The revenue supported General Unit attorneys are dedicated primarily to providing legal services to County departments (such as Sheriff and Human Resources) and outside governmental entities (such as SANBAG, OMNITRANS, and Special Districts) which pay for all or a significant portion of their legal services. The remaining General Unit attorneys and clerical staff are fully supported by the general fund. Therefore, in addition to the County Counsel, Assistant County Counsel and related clerical staff who are also general fund supported, the Office's General Unit has the only general fund supported attorneys and clerical staff dedicated primarily to providing legal services to the Board of Supervisors, County Administrative Office, and the county departments and other governmental entities that do not reimburse the Office for legal services rendered.

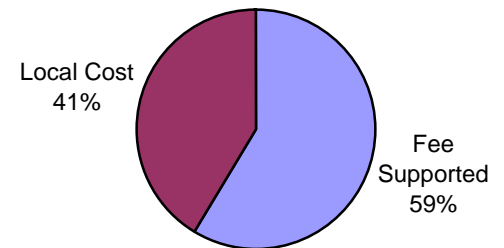
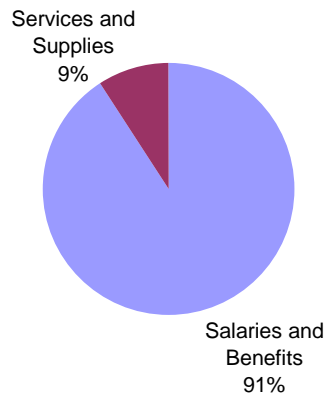


**BUDGET AND WORKLOAD HISTORY**

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	6,453,046	7,102,029	7,078,792	8,132,085
Departmental Revenue	4,250,966	3,777,460	3,777,460	4,761,611
Local Cost	2,202,080	3,324,569	3,301,332	3,370,474
Budgeted Staffing		65.7		60.0

**Workload Indicators**

Attorney - Client Hours	74,903	75,200	76,400	76,600
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**2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY    2004-05 BREAKDOWN BY FINANCING SOURCE**

GROUP: Administrative/Executive  
DEPARTMENT: County Counsel  
FUND: General

BUDGET UNIT: AAA CCL  
FUNCTION: General  
ACTIVITY: Counsel

**ANALYSIS OF 2004-05 BUDGET**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>B+C+D+E F</b>	<b>G</b>	<b>F+G H</b>
	<b>2003-04 Year-End Estimates</b>	<b>2003-04 Final Budget</b>	<b>Cost to Maintain Current Program Services (Schedule A)</b>	<b>Board Approved Adjustments (Schedule A)</b>	<b>Impacts Due to State Budget Cuts (Schedule B)</b>	<b>Board Approved Base Budget</b>	<b>Department Recommended Funded Adjustments (Schedule C)</b>	<b>2004-05 Proposed Budget</b>
<b><u>Appropriation</u></b>								
Salaries and Benefits	7,265,000	7,284,800	415,889	(68,384)	(330,679)	7,301,626	21,516	7,323,142
Services and Supplies	742,000	745,437	14,726	-	-	760,163	(22,998)	737,165
Central Computer	44,901	44,901	14,353	-	-	59,254	-	59,254
Transfers	12,309	12,309	-	-	-	12,309	215	12,524
Total Exp Authority	8,064,210	8,087,447	444,968	(68,384)	(330,679)	8,133,352	(1,267)	8,132,085
Reimbursements	(985,418)	(985,418)	-	-	-	(985,418)	985,418	-
Total Appropriation	7,078,792	7,102,029	444,968	(68,384)	(330,679)	7,147,934	984,151	8,132,085
<b><u>Departmental Revenue</u></b>								
Current Services	3,777,460	3,777,460	-	-	-	3,777,460	984,151	4,761,611
Total Revenue	3,777,460	3,777,460	-	-	-	3,777,460	984,151	4,761,611
Local Cost	3,301,332	3,324,569	444,968	(68,384)	(330,679)	3,370,474	-	3,370,474
Budgeted Staffing		65.7	-	(1.0)	(4.7)	60.0	-	60.0



DEPARTMENT: County Counsel  
 FUND: General  
 BUDGET UNIT: AAA CCL

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>65.7</b>	<b>7,102,029</b>	<b>3,777,460</b>	<b>3,324,569</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	415,889	-	415,889
Internal Service Fund Adjustments	-	29,079	-	29,079
<b>Subtotal</b>	<b>-</b>	<b>444,968</b>	<b>-</b>	<b>444,968</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	(1.0)	(68,384)	-	(68,384)
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>(1.0)</b>	<b>(68,384)</b>	<b>-</b>	<b>(68,384)</b>
<b>Impacts Due to State Budget Cuts</b>	<b>(4.7)</b>	<b>(330,679)</b>	<b>-</b>	<b>(330,679)</b>
<b>TOTAL BASE BUDGET</b>	<b>60.0</b>	<b>7,147,934</b>	<b>3,777,460</b>	<b>3,370,474</b>
<b>Department Recommended Funded Adjustments</b>	<b>-</b>	<b>984,151</b>	<b>984,151</b>	<b>-</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>60.0</b>	<b>8,132,085</b>	<b>4,761,611</b>	<b>3,370,474</b>

## SCHEDULE B

DEPARTMENT: County Counsel  
 FUND: General  
 BUDGET UNIT: AAA CCL

## IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Staff Reduction Three filled extra help attorney positions which are equivalent to 1.7 FTE, which handle mandated services for the HSS Unit. General Unit positions will need to complete this work, thus reducing services in the General Unit. This will result in a reduction of service to all of our General Unit clients.	(1.7)	(86,000)	-	(86,000)
Staff Reduction One filled Deputy County Counsel position - this reduction will additionally reduce services rendered to our General Unit clients- a reduction in general fund advisory and litigation work.	(1.0)	(142,295)	-	(142,295)
Staff Reduction One filled fiscal clerk- this position performs accounts payable functions. Tasks will be performed by other positions, increasing workload, slowing production of these and other tasks, with the possibility of overtime.	(1.0)	(40,614)	-	(40,614)
Staff Reduction One filled executive secretary position - a reduction of support staff to the General Unit. This position provides office support services to numerous processes necessary to meet client needs. Tasks will be performed by other positions, increasing workload, slowing production of these and other tasks, with the possibility of overtime.	(1.0)	(61,770)	-	(61,770)
<b>Total</b>	<b>(4.7)</b>	<b>(330,679)</b>	<b>-</b>	<b>(330,679)</b>



## SCHEDULE C

DEPARTMENT: County Counsel  
 FUND: General  
 BUDGET UNIT: AAA CCL

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

	Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Salary and Benefits Increase is due to step increases and retirement costs. Reclassification of 2.0 Executive Secretary II positions to County Counsel Lead Secretary positions. The positions were currently receiving Sac pay therefore the reclassification has no budgetary impact.	-	21,516	-	21,516
2	Services and Supplies Reduction adjustment to meet County Counsel needs and objectives.	-	(22,998)	-	(22,998)
3	Transfers Adjustment due to increase in EHAP costs	-	215	-	215
4	GASB 34 - Accounting Adjustment This adjustment reclassifies reimbursements into the category of charges of current services revenue as outlined in GASB 34. Revenue reduction of \$1,267 in billable hours.	-	985,418	984,151	1,267
<b>Total</b>		-	984,151	984,151	-

## SCHEDULE E

DEPARTMENT: County Counsel  
 FUND: General  
 BUDGET UNIT: AAA CCL

## FEE REQUEST SUMMARY

	Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
	Attorney Services Request- \$10.00 increase The Attorney Services fee increase is due to salaries and benefit adjustments in the MOU over the last two years. The fee is currently at \$110 the increase would reflect a \$10 increase in order to recover it's costs from outside agencies, such as SANBAG, JPA, and etc. (Reference Fee Request)	3.0	330,000	330,000	-
<b>Total</b>		3.0	330,000	330,000	-

